

# I-1. Each Elementary School - Total School Spending

CEDAR HILL #31

| Total School Spending                         |         | This School  |                      |              | Average<br>Elementary<br>Per Pupil | % Variance<br>From<br>Average | % To Adj.<br>District<br>Per Pupil |
|---|---------|--------------|----------------------|--------------|------------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil:                      | \$8,891 | Amount       | % To Total<br>School | Per<br>Pupil |                                    |                               |                                    |
| School Enrollment:                            | 390     |              |                      |              |                                    |                               |                                    |
| Total   |         | \$ 2,548,408 | 100.0%               | \$ 6,534     | \$ 7,242                           | -9.8%                         | 73.5%                              |
| Instruction                                   |         | \$ 1,998,623 | 78.4%                | \$ 5,125     | \$ 5,631                           | -9.0%                         | 57.6%                              |
| Face-to-Face Teaching                         |         | \$ 1,910,388 | 75.0%                | \$ 4,898     | \$ 5,389                           | -9.1%                         | 55.1%                              |
| Instructional Teachers                        |         | 1,705,775    | 66.9%                | 4,374        | 4,846                              | -9.7%                         | 49.2%                              |
| Substitutes                                   |         | 26,800       | 1.1%                 | 69           | 52                                 | 33.3%                         | 0.8%                               |
| Instructional Paraprofessionals               |         | 177,814      | 7.0%                 | 456          | 492                                | -7.2%                         | 5.1%                               |
| Classroom Materials                           |         | \$ 88,235    | 3.5%                 | \$ 226       | \$ 243                             | -6.8%                         | 2.5%                               |
| Pupil-Use Technology & Software               |         | 14,049       | 0.6%                 | 36           | 37                                 | -1.4%                         | 0.4%                               |
| Instructional Materials, Trips & Supplies     |         | 74,186       | 2.9%                 | 190          | 206                                | -7.8%                         | 2.1%                               |
| Instructional Support                         |         | \$ 130,694   | 5.1%                 | \$ 335       | \$ 450                             | -25.5%                        | 3.8%                               |
| Pupil Support                                 |         | \$ 89,481    | 3.5%                 | \$ 229       | \$ 282                             | -18.7%                        | 2.6%                               |
| Guidance & Counseling                         |         | 16,045       | 0.6%                 | 41           | 67                                 | -38.8%                        | 0.5%                               |
| Library & Media                               |         | 56,582       | 2.2%                 | 145          | 145                                | -0.1%                         | 1.6%                               |
| Extracurricular                               |         | 574          | 0.0%                 | 1            | 1                                  | 0.6%                          | 0.0%                               |
| Student Health & Services                     |         | 16,280       | 0.6%                 | 42           | 68                                 | -38.9%                        | 0.5%                               |
| Teacher Support                               |         | \$ 6,955     | 0.3%                 | \$ 18        | \$ 19                              | -6.2%                         | 0.2%                               |
| Curriculum Development                        |         | 5,056        | 0.2%                 | 13           | 13                                 | -0.1%                         | 0.1%                               |
| In-Service, Staff Development & Support       |         | 898          | 0.0%                 | 2            | 3                                  | -16.6%                        | 0.0%                               |
| Sabbaticals                                   |         | 1,000        | 0.0%                 | 3            | 3                                  | -21.9%                        | 0.0%                               |
| Program Support                               |         | \$ 34,259    | 1.3%                 | \$ 88        | \$ 148                             | -40.8%                        | 1.0%                               |
| Program Management                            |         | 0            | 0.0%                 | 0            | 24                                 | -100.0%                       | 0.0%                               |
| Therapists,Psych,Eval,Pers Att. & Soc Workers |         | 34,259       | 1.3%                 | 88           | 124                                | -29.4%                        | 1.0%                               |
| Operations                                    |         | \$ 285,643   | 11.2%                | \$ 732       | \$ 748                             | -2.1%                         | 8.2%                               |
| Non-Instructional Pupil Services              |         | \$ 137,085   | 5.4%                 | \$ 351       | \$ 269                             | 30.7%                         | 4.0%                               |
| Transportation                                |         | 133,423      | 5.2%                 | 342          | 248                                | 37.8%                         | 3.8%                               |
| Food Service                                  |         | 3,662        | 0.1%                 | 9            | 21                                 | -54.6%                        | 0.1%                               |
| Safety  |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Facilities                                    |         | \$ 148,559   | 5.8%                 | \$ 381       | \$ 479                             | -20.5%                        | 4.3%                               |
| Building Upkeep, Utilities & Maintenance      |         | 148,559      | 5.8%                 | 381          | 479                                | -20.5%                        | 4.3%                               |
| Business Services                             |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Data Processing                               |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Business Operations                           |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Leadership                                    |         | \$ 133,447   | 5.2%                 | \$ 342       | \$ 413                             | -17.2%                        | 3.8%                               |
| School Management                             |         | \$ 133,447   | 5.2%                 | \$ 342       | \$ 413                             | -17.2%                        | 3.8%                               |
| Principals & Assistant Principals             |         | 87,462       | 3.4%                 | 224          | 295                                | -24.0%                        | 2.5%                               |
| School Office                                 |         | 45,985       | 1.8%                 | 118          | 118                                | -0.1%                         | 1.3%                               |
| Program / Operations Management               |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Deputies, Sr Administrators, and Researchers  |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| District Management                           |         | \$ 0         | 0.0%                 | \$ 0         | \$ 0                               | 0.0%                          | 0.0%                               |
| Superintendent & School Board                 |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |
| Legal   |         | 0            | 0.0%                 | 0            | 0                                  | 0.0%                          | 0.0%                               |